

Summary - Table A9 Asset Management for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
CAPITAL EXPENDITURE										
Total New Assets	1	15 084 802	16 570 695	18 837 778	23 235 118	22 069 570	20 933 200	19 307 742	19 754 094	20 237 440
Infrastructure - Road Transport		5 057 329	3 938 703	4 137 314	4 840 079	4 015 888	4 484 979	3 001 994	3 973 422	3 853 532
Infrastructure - Electricity		1 805 085	1 999 952	2 685 245	3 856 323	4 011 112	3 032 996	2 814 318	2 604 305	2 581 601
Infrastructure - Water		1 778 438	1 590 744	1 650 820	1 406 906	1 374 849	1 234 150	1 817 079	1 752 155	1 832 059
Infrastructure - Sanitation		1 206 548	876 416	1 220 666	1 153 876	616 899	937 396	1 393 220	1 117 340	1 046 087
Infrastructure - Other		1 790 463	3 617 281	5 281 184	2 452 675	2 564 115	6 354 687	2 928 280	3 158 561	3 306 978
Infrastructure		11 637 863	12 023 096	14 975 229	13 709 858	12 582 863	16 044 209	11 954 892	12 605 782	12 620 256
Community		988 831	944 921	797 344	1 929 128	1 807 977	902 302	875 322	1 159 113	981 772
Heritage assets		(4 640)			13 575	24 097	30 042	60	70	
Investment properties		135 206	700 356	62 257	785 967	804 286	58 058	1 975 660	2 186 979	2 371 507
Other assets	6	2 295 079	2 850 488	2 824 555	6 679 808	6 679 777	3 744 938	4 419 427	3 770 564	4 239 092
Agricultural assets				8 726					1 000	
Biological assets				510	177	1 000	1 879	23 177	500	
Intangibles		32 462	51 835	169 157	116 604	169 570	151 773	59 204	31 586	23 313
Total Renewal of Existing Assets	2	11 906 643	13 284 195	13 165 549	14 184 584	14 064 852	9 386 665	18 608 700	19 491 507	20 710 684
Infrastructure - Road Transport		2 113 862	2 535 939	2 144 823	2 068 940	2 079 430	1 487 229	4 845 453	3 613 128	4 215 208
Infrastructure - Electricity		2 372 957	2 863 623	1 677 161	2 009 107	2 037 207	1 509 007	2 048 472	2 577 479	2 900 306
Infrastructure - Water		1 419 231	1 857 082	1 448 505	1 504 527	1 313 976	1 181 185	1 208 534	1 578 786	2 121 794
Infrastructure - Sanitation		968 825	758 590	786 700	1 943 480	1 649 834	1 293 632	1 875 008	2 595 320	2 542 044
Infrastructure - Other		1 999 723	951 038	2 620 975	2 274 656	2 463 745	1 803 624	1 769 107	1 349 601	1 306 677
Infrastructure		8 874 598	8 966 272	8 678 164	9 800 709	9 544 193	7 274 677	11 746 574	11 714 315	13 086 028
Community		1 295 874	1 225 600	985 091	877 467	1 008 529	414 222	1 291 454	1 387 844	1 565 150
Heritage assets		3 699	3 709	6 547	47 208	50 772	40 907	8 300	3 410	1 800
Investment properties		490 961	874 538	831 700	617 695	644 157	524 708	503 068	439 332	441 921
Other assets	6	1 228 096	2 066 121	2 561 653	2 787 460	2 763 955	1 120 602	4 975 253	5 924 856	5 577 642
Agricultural assets				11 472				18 500		
Biological assets				9 874	702				500	
Intangibles		13 415	138 081	90 221	54 046	53 246	11 548	65 550	21 750	38 142
Total Capital Expenditure	4									
Infrastructure - Road Transport		7 171 191	6 474 642	6 282 137	6 909 019	6 095 319	5 972 208	7 847 447	7 586 550	8 068 740
Infrastructure - Electricity		4 178 042	4 863 575	4 362 406	5 865 429	6 048 319	4 542 003	4 862 790	5 181 784	5 481 906
Infrastructure - Water		3 197 670	3 447 825	3 099 325	2 911 433	2 688 825	2 415 335	3 025 613	3 330 941	3 953 852
Infrastructure - Sanitation		2 175 373	1 635 006	2 007 367	3 097 357	2 266 734	2 231 028	3 268 228	3 712 660	3 588 131
Infrastructure - Other		3 790 186	4 568 319	7 902 159	4 727 330	5 027 860	8 158 311	4 697 388	4 508 162	4 613 655
Infrastructure		20 512 461	20 989 368	23 653 393	23 510 567	22 127 056	23 318 886	23 701 466	24 320 097	25 706 284
Community		2 284 705	2 170 521	1 782 435	2 806 594	2 816 506	1 316 524	2 166 776	2 546 957	2 546 922
Heritage assets		(941)	3 709	6 547	60 783	74 868	70 948	8 360	3 480	1 800
Investment properties		626 166	1 574 894	893 957	1 403 662	1 448 444	582 766	2 478 729	2 626 312	2 813 428
Other assets	6	3 523 175	4 916 609	5 386 208	9 467 268	9 443 732	4 865 541	9 394 680	9 695 420	9 816 735
Agricultural assets		-	-	20 198	-	-	-	-	1 000	
Biological assets		-	9 874	1 212	177	1 000	1 879	41 677	-	500
Intangibles		45 877	189 915	259 378	170 650	222 816	163 321	124 754	53 336	61 455
TOTAL CAPITAL EXPENDITURE - Asset Class		26 991 444	29 854 890	32 003 328	37 419 702	36 134 422	30 319 865	37 916 441	39 245 601	40 948 124
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport		42 116 424	55 870 437	55 122 151	51 209 913	44 733 774		47 557 456	49 813 497	52 438 961
Infrastructure - Electricity		37 244 282	40 817 177	33 943 595	47 611 632	53 457 997		56 792 226	60 159 704	64 428 451
Infrastructure - Water		15 055 995	20 494 080	14 236 881	32 502 892	36 844 698		28 090 692	30 814 855	33 777 303
Infrastructure - Sanitation		11 452 836	16 165 696	11 884 219	17 454 479	14 211 963		17 227 997	19 775 406	21 655 503
Infrastructure - Other		27 476 261	17 332 946	69 774 829	34 907 056	27 574 544		25 911 875	28 726 682	31 660 681
Infrastructure		133 345 798	150 680 336	184 961 674	183 685 973	176 822 975	-	175 580 245	189 290 144	203 960 899
Community		19 798 262	19 874 888	19 836 240	23 678 357	28 960 717		25 485 259	27 222 006	28 959 949
Heritage assets		1 208 317	1 218 629	659 278	4 382 752	5 329 022		571 421	582 146	590 168
Investment properties		4 342 825	5 275 536	4 399 324	5 377 409	5 113 441		6 065 630	6 246 399	6 334 579
Other assets	6	45 282 778	45 977 534	30 253 243	73 402 199	73 604 122		70 122 625	75 687 389	80 707 770

Eastern Cape: Buffalo City(BUF) - REVIEW - Table A9 Asset Management for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands										
CAPITAL EXPENDITURE										
Total New Assets	1	751 379	427 751	1 186 327	753 834	734 647	1 190 451	812 079	988 006	1 160 522
Infrastructure - Road Transport		282 801	116 893	238 213	106 080	106 080	261 821	155 087	98 712	94 716
Infrastructure - Electricity		103 228	38 944	137 712	43 000	54 613	119 557	48 000	52 000	98 500
Infrastructure - Water				7 475			168 446	20 503	11 329	12 956
Infrastructure - Sanitation		177 056		8 975			208 259	122 221	73 421	89 393
Infrastructure - Other		29 867	57 324	704 378	268 243	201 177	218 950	233 939	378 684	410 680
Infrastructure		592 952	213 161	1 096 752	417 323	361 870	977 033	579 750	614 146	706 244
Community		48 041	20 706	10 600	21 000	21 926	43 819	8 590	8 820	5 500
Heritage assets								60	70	
Investment properties		58 680	145 316		201 941	140 279				
Other assets	6	51 706	48 568	62 954	113 570	210 571	169 600	223 679	364 970	448 778
Agricultural assets										
Biological assets										
Intangibles				16 022						
Total Renewal of Existing Assets	2	83 260	502 299	-	804 300	756 801	-	834 088	1 229 374	1 230 848
Infrastructure - Road Transport			212 002		161 099	173 519		168 000	205 000	262 000
Infrastructure - Electricity			79 994		100 000	100 000		100 000	100 000	100 000
Infrastructure - Water		68 763	90 752		87 500	155 541		130 000	220 000	315 000
Infrastructure - Sanitation		11 762	107 707		371 492	247 917		283 698	569 075	497 348
Infrastructure - Other										
Infrastructure		80 525	490 455	-	720 091	676 977	-	681 698	1 094 075	1 174 348
Community		2 345	4 788		19 855	25 805		99 957	72 707	24 000
Heritage assets								850	1 610	
Investment properties										
Other assets	6	390	7 056		64 355	54 019		51 582	60 982	32 500
Agricultural assets										
Biological assets										
Intangibles				16 022						
Total Capital Expenditure	4									
Infrastructure - Road Transport		282 801	328 894	238 213	267 179	279 599	261 821	323 087	303 712	356 716
Infrastructure - Electricity		103 228	118 938	137 712	143 000	154 613	119 557	148 000	152 000	198 500
Infrastructure - Water		68 763	90 752	7 475	87 500	155 541	168 446	150 503	231 329	327 956
Infrastructure - Sanitation		177 056	-	8 975	371 492	247 917	208 259	405 920	642 496	586 741
Infrastructure - Other		41 629	165 031	704 378	268 243	201 177	218 950	233 939	378 684	410 680
Infrastructure		673 477	703 616	1 096 752	1 137 413	1 038 847	977 033	1 261 448	1 708 221	1 880 592
Community		50 386	25 494	10 600	40 855	47 732	43 819	108 547	81 527	29 500
Heritage assets		-	-	-	-	-	-	910	1 680	-
Investment properties		58 680	145 316	-	201 941	140 279	-	-	-	-
Other assets	6	52 095	55 624	62 954	177 925	264 589	169 600	275 261	425 952	481 278
Agricultural assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	16 022	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset Class		834 638	930 050	1 186 327	1 558 134	1 491 448	1 190 451	1 646 166	2 217 380	2 391 370
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport		3 843 298	3 908 943	3 586 284	1 781 687	2 073 708		594 043	565 169	660 815
Infrastructure - Electricity		1 666 848	1 662 611	1 802 780	1 700 142	1 866 367		12 064 164	12 392 998	13 769 744
Infrastructure - Water		2 069 259	2 018 810	1 879 529	1 551 349	1 774 931		280 503	451 329	642 956
Infrastructure - Sanitation		1 495 827	1 855 515	1 793 290	2 052 001	2 176 343		689 618	1 211 571	1 084 090
Infrastructure - Other		789 508	925 908	1 873 509	3 204 106	1 846 770		923 961	1 265 373	1 404 855
Infrastructure		9 864 740	10 371 788	10 935 392	10 289 285	9 738 118	-	14 552 289	15 886 440	17 562 459
Community		498 196	664 164	636 061	436 663	1 930 616		208 074	185 904	88 500
Heritage assets		49 633	49 633	49 633	43 955	43 955		910	1 680	-
Investment properties		333 211	473 618	342 030	485 540	564 158		-	-	-
Other assets	6	1 465 643	1 250 355	1 248 865	1 238 313	1 589 567		298 261	448 952	504 278
Agricultural assets		-	-	-	-	-		-	-	-
Biological assets		-	-	-	-	-		-	-	-
Intangibles		-	-	16 022	-	-		-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		12 310 298	12 904 672	13 313 949	12 518 836	13 891 494	-	15 059 534	16 522 976	18 155 237
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment		629 728	685 336	789 811	748 339	748 339		778 744	819 390	859 775
Repairs and Maintenance by Asset Class	3	285 686	287 393	350 106	414 791	418 609	-	462 450	508 695	559 565
Infrastructure - Road Transport		62 764	87 376	106 843	121 010	121 010		130 688	143 756	158 132
Infrastructure - Electricity		103 884	90 862	92 819	125 493	125 493		139 116	153 027	168 330
Infrastructure - Water		30 866	34 412	43 011	47 315	47 315		52 376	57 614	63 375
Infrastructure - Sanitation		23 221	24 862	28 972	33 027	33 027		40 530	44 583	49 041
Infrastructure - Other		15 494	17 116	21 968	25 517	29 335		28 064	30 871	33 958
Infrastructure		236 228	254 627	293 613	352 361	356 180	-	390 774	429 851	472 837
Community		22 165	12 495	18 715	19 929	17 378		14 137	15 551	17 106
Heritage assets		-	-	-	-	-		-	-	-
Investment properties		-	-	-	-	-		-	-	-
Other assets	6,7	27 293	20 271	37 777	42 501	45 052		57 539	63 293	69 622
TOTAL EXPENDITURE OTHER ITEMS		915 414	972 728	1 139 917	1 163 130	1 166 948	-	1 241 194	1 328 085	1 419 339
% of capital exp on										

References

1. Detail of new assets provided in Table SA34a
 2. Detail of renewal of existing assets provided in Table SA34b
 3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
 5. Must reconcile to 'Budgeted Financial Position' (written down value)
 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
 7. Including repairs and maintenance to agricultural, biological and intangible assets

Eastern Cape: Nelson Mandela Bay(NMA) - REVIEW - Table A9 Asset Management for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20	
CAPITAL EXPENDITURE											
Total New Assets	1	931 838	677 129	690 758	622 139	757 393	622 278	652 453	661 209	680 000	
Infrastructure - Road Transport		560 697	146 622	148 883	105 589	161 927	74 207	144 610	182 930	173 311	
Infrastructure - Electricity		38 215	57 916	106 585	45 202	45 202	71 690	77 816	59 974	59 474	
Infrastructure - Water		63 339	61 476	91 871	53 000	90 000	168 229	76 150	92 550	88 400	
Infrastructure - Sanitation				9 715			10 382	45 600	17 001	19 500	
Infrastructure - Other		179 556	205 303	183 362	245 312	240 812	201 977	221 676	219 754	241 569	
Infrastructure		841 807	471 317	540 416	449 103	537 941	526 486	565 853	572 209	582 254	
Community		19 932	127 151	19 431	68 961	58 475	31 947				
Heritage assets					13 575	24 097	190				
Investment properties											
Other assets	6	47 875	49 098	91 775	64 300	78 681	39 884	60 600	88 950	97 193	
Agricultural assets								23 000			
Biological assets									50	553	
Intangibles		22 223	29 563	39 136	26 200	58 200	23 772	3 000			
Total Renewal of Existing Assets	2	649 050	774 313	661 142	794 261	794 619	674 657	949 439	952 583	1 011 246	
Infrastructure - Road Transport		44 148	120 228	76 159	99 700	96 177	142 646	292 200	265 581	280 262	
Infrastructure - Electricity		132 928	148 784	109 989	150 042	164 042	184 180	189 340	179 150	197 489	
Infrastructure - Water		117 255	114 326	90 718	107 000	70 500	61 819	109 600	103 200	107 100	
Infrastructure - Sanitation		218 543	263 189	223 221	300 750	297 500	216 513	236 364	286 860	284 361	
Infrastructure - Other		18 148	14 197	32 842	17 053	11 553	(3 134)	9 500	10 500	10 500	
Infrastructure		531 022	660 724	532 929	674 545	639 772	602 024	837 004	845 291	879 711	
Community		49 524	50 277	75 370	51 000	71 806	30 246	54 370	48 300	59 675	
Heritage assets					10 343	1 951					
Investment properties											
Other assets	6	58 148	60 103	48 540	52 216	56 197	38 329	39 565	56 993	69 860	
Agricultural assets							18 500				
Biological assets											
Intangibles		10 356	3 209	4 303	16 500	16 500	2 107		2 000	2 000	
Total Capital Expenditure	4										
Infrastructure - Road Transport		604 845	266 850	225 042	205 289	258 104	216 853	436 811	448 511	453 573	
Infrastructure - Electricity		171 144	206 700	216 574	195 244	209 244	255 870	267 156	239 124	256 963	
Infrastructure - Water		180 594	175 802	182 589	160 000	160 500	230 048	185 750	195 750	195 500	
Infrastructure - Sanitation		218 543	263 189	232 937	300 750	297 500	226 895	281 964	303 861	303 861	
Infrastructure - Other		197 703	219 500	216 204	262 366	252 366	198 844	231 176	230 254	252 069	
Infrastructure		1 372 829	1 132 041	1 073 345	1 123 648	1 177 713	1 128 510	1 402 857	1 417 500	1 461 966	
Community		69 456	177 428	94 801	119 961	130 281	62 192	54 370	48 300	59 675	
Heritage assets		-	-	-	13 575	34 440	2 141	-	-	-	
Investment properties		-	-	-	-	-	-	-	-	-	
Other assets	6	106 023	109 200	140 315	116 516	134 878	78 213	100 165	145 943	167 052	
Agricultural assets		-	-	-	-	-	-	-	-	-	
Biological assets		-	-	-	-	-	-	41 500	-	-	
Intangibles		32 580	32 772	43 439	42 700	74 700	25 878	3 000	2 050	2 553	
TOTAL CAPITAL EXPENDITURE - Asset Class		1 580 888	1 451 441	1 351 900	1 416 400	1 552 012	1 296 936	1 601 891	1 613 792	1 691 246	
ASSET REGISTER SUMMARY - PPE (WDV)											
Infrastructure - Road Transport	5	3 543 793	3 594 304	3 691 239	3 539 391	3 703 261			4 181 042	4 508 195	4 836 970
Infrastructure - Electricity		1 594 701	1 659 436	1 751 944	1 863 497	1 850 491			1 997 231	2 100 336	2 226 212
Infrastructure - Water		1 797 787	2 059 110	2 338 751	2 133 754	2 365 892			2 510 106	2 602 461	2 691 070
Infrastructure - Sanitation		1 120 310	1 300 786	1 465 394	1 626 843	1 663 925			1 945 977	2 178 785	2 410 325
Infrastructure - Other		1 672 151	86 721	133 871	2 257 173	369 533			388 879	356 600	322 183
Infrastructure		9 728 742	8 700 357	9 381 199	11 420 659	9 953 102			11 023 235	11 746 377	12 486 759
Community		2 638 179	2 605 948	2 573 456	2 631 199	2 596 120			2 575 424	2 499 418	2 428 296
Heritage assets		203 660	205 531	206 087	218 327	219 663			197 280	197 280	197 280
Investment properties		199 439	198 169	197 280	198 169	197 280			2 109 958	2 178 838	2 259 474
Other assets	6	511 557	2 174 512	2 379 667	393 071	2 468 636			41 500		
Agricultural assets								36 190	40 756	23 951	
Biological assets											
Intangibles		167 213	144 499	54 180	175 031	61 195					
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		13 448 790	14 029 016	14 791 870	15 036 456	15 495 995	-		15 983 588	16 662 670	17 395 761
EXPENDITURE OTHER ITEMS											
Depreciation and asset impairment	3	1 437 933	901 879	1 095 359	1 023 933	1 009 034			808 877	898 060	919 306
Repairs and Maintenance by Asset Class		490 120	559 523	408 906	457 648	431 427	-		315 781	560 474	604 467
Infrastructure - Road Transport		120 057	85 144	74 491	64 572	158 405			80 330	106 481	122 352
Infrastructure - Electricity		42 813	45 905	45 131	56 409	55 658			27 182	54 750	58 869
Infrastructure - Water		106 758									

Free State: Mangaung(MAN) - REVIEW - Table A9 Asset Management for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
CAPITAL EXPENDITURE										
Total New Assets	1	1 209 801	1 303 817	1 683 063	1 330 485	126 379	808 096	630 958	693 669	697 936
Infrastructure - Road Transport		396 238	83 059	104 404	202 906	(27 012)	123 863	13 500	21 778	19 192
Infrastructure - Electricity		91 765	245 196	232 988	140 371	(39 773)	196 804	107 805	104 985	120 279
Infrastructure - Water		154 849	353 943	238 887	46 387		39 177	127 954	136 452	182 762
Infrastructure - Sanitation			106 087	364 353	415 152	(17 020)	358 557	114 800	100 479	67 178
Infrastructure - Other		206 055	300 682	442 080	143 177	35 720	8 243	167 687	144 017	121 629
Infrastructure		848 906	1 088 966	1 382 712	947 993	(48 085)	726 643	531 746	507 712	511 040
Community		108 853	98 327	133 311	77 547	13 211	25 422	21 324	48 194	52 497
Heritage assets		(9 917)								
Investment properties		5 083								
Other assets	6	251 129	97 710	160 298	304 945	161 254	56 031	77 888	137 763	133 399
Agricultural assets										1 000
Biological assets										
Intangibles		5 746	18 814	6 741						
Total Renewal of Existing Assets	2	-	-	-	475 610	(2 188)	320 234	508 479	558 273	604 516
Infrastructure - Road Transport					103 499		90 779	189 200	203 830	199 133
Infrastructure - Electricity					40 440	7 337	18 124	1 676	1 774	1 877
Infrastructure - Water					229 302	(26 890)	156 913			
Infrastructure - Sanitation					69 380	16 610	45 441	298 000	318 050	353 505
Infrastructure - Other					10 272		3 775	11 679	14 796	18 399
Infrastructure		-	-	-	452 893	(2 943)	315 033	500 555	538 451	572 914
Community					5 000	755	78			
Heritage assets										
Investment properties										
Other assets	6	251 129	97 710	160 298	322 661	161 254	61 153	85 812	157 585	165 001
Agricultural assets		-	-	-	-	-	-	-	-	1 000
Biological assets		-	-	-	-	-	-	-	-	
Intangibles		5 746	18 814	6 741	-	-	-	-	-	
Total Capital Expenditure	4									
Infrastructure - Road Transport		396 238	83 059	104 404	306 404	(27 012)	214 641	202 700	225 608	218 325
Infrastructure - Electricity		91 765	245 196	232 988	180 811	(32 436)	214 928	109 480	106 760	122 156
Infrastructure - Water		154 849	353 943	238 887	275 689	(26 890)	196 091	127 954	136 452	182 762
Infrastructure - Sanitation		-	106 087	364 353	484 532	(410)	403 998	412 800	418 529	420 683
Infrastructure - Other		206 055	300 682	442 080	153 449	35 720	12 018	179 366	158 813	140 028
Infrastructure		848 906	1 088 966	1 382 712	1 400 886	(51 028)	1 041 676	1 032 301	1 046 163	1 083 954
Community		108 853	98 327	133 311	82 547	13 966	25 500	21 324	48 194	52 497
Heritage assets		(9 917)	-	-	-	-	-	-	-	-
Investment properties		5 083	-	-	-	-	-	-	-	-
Other assets	6	251 129	97 710	160 298	322 661	161 254	61 153	85 812	157 585	165 001
Agricultural assets		-	-	-	-	-	-	-	-	1 000
Biological assets		-	-	-	-	-	-	-	-	
Intangibles		5 746	18 814	6 741	-	-	-	-	-	
TOTAL CAPITAL EXPENDITURE - Asset Class		1 209 801	1 303 817	1 683 063	1 806 094	124 191	1 128 329	1 139 436	1 251 942	1 302 452
ASSET REGISTER SUMMARY - PPE (WDV)										
Infrastructure - Road Transport	5	2 176 151	2 037 546	1 925 441	1 593 334	1 259 917		2 135 835	2 361 443	2 579 768
Infrastructure - Electricity		1 764 556	3 470 781	3 593 585	2 232 400	2 019 152		3 703 066	3 809 826	3 931 982
Infrastructure - Water		1 548 904	1 717 230	1 810 302	1 875 468	1 572 889		1 938 256	2 074 708	2 257 470
Infrastructure - Sanitation		967 165	1 152 606	1 454 092	1 630 432	1 145 489		1 866 892	2 285 421	2 706 104
Infrastructure - Other		747 537	903 318	1 354 751	2 550 581	2 432 853		1 524 763	1 683 577	1 823 604
Infrastructure		7 204 373	9 281 481	10 138 171	9 882 215	8 430 301	-	11 168 812	12 214 974	13 298 928
Community		837 304	866 569	902 691	925 689	857 108		925 251	973 445	1 025 941
Heritage assets		321 656	321 569	321 569	321 656	321 656		321 569	321 569	321 569
Investment properties		1 676 858	1 636 496	1 497 507	1 670 321	1 670 321		1 497 507	1 497 507	1 497 507
Other assets	6	2 986 401	3 049 959	3 110 542	3 343 077	3 181 669		3 195 117	3 352 338	3 517 501
Agricultural assets										1 000
Biological assets										
Intangibles		108 275	115 838	108 952	133 259	133 259		108 952	108 952	108 952
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		13 134 808	15 271 911	16 079 431	16 276 217	14 594 314	-	17 217 207	18 468 784	19 771 398
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment		474 779	659 876	698 920	621 797	621 740		495 857	562 556	596 326
Repairs and Maintenance by Asset Class	3	313 356	270 562	430 904	373 770	-	248 913	485 136	521 572	551 761
Infrastructure - Road Transport			3 395		49 777		45 386	40 359	50 736	53 678
Infrastructure - Electricity					61 318		3 660			
Infrastructure - Water			78 517		42 929		46 724	8 239	8 725	9 237
Infrastructure - Sanitation					28 175		16 527	13 749	14 560	15 405
Infrastructure - Other		303 297	43 654	395 291						
Infrastructure		303 297	125 567	395 291	182 199	-	112 298	62 347	74 021	78 320</

Gauteng: Ekurhuleni Metro(EKU) - REVIEW - Table A9 Asset Management for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
CAPITAL EXPENDITURE										
Total New Assets	1	1 428 313	1 805 734	2 165 014	3 086 265	3 049 803	4 217 378	3 392 291	3 574 154	3 679 414
Infrastructure - Road Transport		551 047	696 276	788 867	1 069 579	359 724	889 927	509 100	526 289	387 650
Infrastructure - Electricity		239 441	386 399	390 713	503 429	527 129	527 625	550 500	550 500	571 451
Infrastructure - Water		219 756	324 960	204 276	170 000	246 975	175 145	116 600	236 650	360 000
Infrastructure - Sanitation		70 591	58 120	126 126	73 300		96 663	359 859	147 068	92 819
Infrastructure - Other		178 384	65 429	338 623	230 500	673 462	1 307 459	99 632	112 169	43 325
Infrastructure		1 259 219	1 531 184	1 848 605	2 046 808	1 807 291	2 996 818	1 635 691	1 572 676	1 455 245
Community		97 455	77 090	118 662	47 800	67 764	151 069	124 700	193 100	235 100
Heritage assets							5 950			
Investment properties		15 174	138 256		519 117	599 667		1 400 660	1 553 979	1 810 507
Other assets	6	56 465	59 205	197 747	472 540	575 082	1 063 540	231 240	254 399	178 562
Agricultural assets										
Biological assets										
Intangibles										
Total Renewal of Existing Assets	2	1 183 988	1 263 430	1 928 851	2 044 696	2 081 102	-	3 323 664	3 364 523	3 761 288
Infrastructure - Road Transport		221 913	105 148	404 944	349 770	286 230		138 000	163 850	350 450
Infrastructure - Electricity		117 248	105 012	79 839	122 700	69 000		129 500	143 000	145 000
Infrastructure - Water		36 688	11 904	74 076	121 000	30 180		192 500	204 000	292 000
Infrastructure - Sanitation		45 809	22 719	47 100	96 000	37 500		147 100	202 300	161 000
Infrastructure - Other		83 790	270 242	480 865	396 961	666 809		503 367	543 018	659 020
Infrastructure		505 448	515 024	1 086 824	1 086 431	1 089 719	-	1 110 467	1 256 168	1 607 470
Community		183 803	173 792	246 029	123 810	112 459		299 600	386 650	403 500
Heritage assets										
Investment properties		37 456	176		30 000	109 312		139 646	63 832	60 921
Other assets	6	457 282	574 437	595 998	804 455	769 612		1 772 953	1 657 073	1 688 598
Agricultural assets										
Biological assets										
Intangibles								998	800	800
Total Capital Expenditure	4									
Infrastructure - Road Transport		772 960	801 424	1 193 811	1 419 349	645 954	889 927	647 100	690 139	738 100
Infrastructure - Electricity		356 689	491 410	470 552	626 129	596 129	527 625	680 000	693 500	716 451
Infrastructure - Water		256 444	336 864	278 352	291 000	277 155	175 145	309 100	440 650	652 000
Infrastructure - Sanitation		116 400	80 838	173 225	169 300	37 500	96 663	506 959	349 368	253 819
Infrastructure - Other		262 174	335 671	819 489	627 461	1 340 271	1 307 459	602 999	655 187	702 345
Infrastructure		1 764 667	2 046 208	2 935 429	3 133 239	2 897 009	2 996 818	2 746 158	2 828 844	3 062 715
Community		281 258	250 882	364 691	171 610	180 223	151 069	424 300	579 750	638 600
Heritage assets		-	-	-	-	-	5 950	-	-	-
Investment properties		52 630	138 432	-	549 117	708 979	-	1 540 306	1 617 812	1 871 428
Other assets	6	513 747	633 642	793 745	1 276 995	1 344 694	1 063 540	2 004 193	1 911 472	1 867 160
Agricultural assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	-	-	-	-	998	800	800
TOTAL CAPITAL EXPENDITURE - Asset Class		2 612 301	3 069 164	4 093 865	5 130 961	5 130 906	4 217 378	6 715 956	6 938 677	7 440 702
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport		15 047 433	16 128 703	17 067 855	16 598 628	15 825 234		17 202 474	16 769 505	16 309 267
Infrastructure - Electricity		13 136 611	11 688 159	14 231 159	12 531 984	12 501 984		12 808 706	13 147 297	13 275 614
Infrastructure - Water		3 402 669	4 755 437	2 996 887	3 612 556	3 598 711		3 896 146	4 499 631	5 117 175
Infrastructure - Sanitation		3 118 334	4 825 740	2 837 378	2 923 865	2 792 065		2 929 247	2 927 935	2 912 481
Infrastructure - Other		2 045 982	502 742	479 310	1 431 387	2 144 197		6 985 291	8 777 662	10 492 385
Infrastructure		36 751 030	37 900 780	37 612 589	37 098 420	36 862 190	-	43 821 863	46 122 030	48 106 922
Community		3 364 332	4 069 323	4 614 040	6 215 050	6 223 664		5 908 902	5 773 704	5 661 421
Heritage assets		36 194	36 194	59 454	36 194	36 194		36 195	36 195	36 195
Investment properties		152 324	174 321	621 177	174 321	334 182		174 321	174 321	174 321
Other assets	6	2 569 294	2 713 605	4 022 302	4 296 905	4 364 604		4 852 086	7 166 445	9 684 712
Agricultural assets										
Biological assets										
Intangibles								130 260	130 260	130 260
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		42 996 146	45 024 483	47 059 822	47 951 150	47 951 095	-	54 923 627	59 402 955	63 793 830
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment	3	1 978 923	2 057 381	1 945 234	1 805 346	1 805 346		2 076 026	2 458 604	2 819 668
Repairs and Maintenance by Asset Class		1 336 283	1 328 381	1 660 851	2 934 165	2 958 872	598 254	-	-	-
Infrastructure - Road Transport		248 973	160 263	360 260	593 533	646 583	147 646			
Infrastructure - Electricity		465 127	526 489	583 924	948 415	918 479	200 528			
Infrastructure - Water		113 380	85 078	186 599	398 543	401 087	63 252			

Gauteng: City Of Johannesburg(JHB) - REVIEW - Table A9 Asset Management for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
CAPITAL EXPENDITURE										
Total New Assets	1	3 762 320	4 460 548	4 919 268	7 474 255	7 474 255	7 286 958	3 349 999	4 308 138	4 128 311
Infrastructure - Road Transport		1 012 185	786 930	685 528	1 187 141	1 187 141	1 041 074		1 659 863	1 351 087
Infrastructure - Electricity		316 913	575 750	842 876	945 330	1 331 027	1 227 708	414 791	513 517	414 218
Infrastructure - Water		579 467	31 764	489 450	170 400	170 400	78 357	210 861	181 277	190 377
Infrastructure - Sanitation				(9 897)	113 600	113 600		140 574	120 851	126 918
Infrastructure - Other		646 562	1 392 764	1 734 354	98 676	98 676	3 753 234	33 980	32 300	28 000
Infrastructure		2 555 127	2 787 207	3 742 311	2 515 147	2 900 844	6 100 373	800 207	2 507 809	2 110 600
Community		366 214	320 377	182 072	1 157 700	1 122 600	389 550	103 556	143 208	140 518
Heritage assets							23 902			
Investment properties										
Other assets	6	840 980	1 352 963	919 161	3 801 408	3 450 811	671 809	2 446 235	1 657 121	1 877 193
Agricultural assets				8 726						
Biological assets				510			1 879			
Intangibles				66 487			99 445			
Total Renewal of Existing Assets	2	4 016 399	4 469 507	4 022 395	2 069 326	2 431 315	-	5 239 422	5 142 593	4 830 215
Infrastructure - Road Transport		706 831	982 411	662 759	252 800	357 993		2 334 704	1 049 625	1 411 998
Infrastructure - Electricity		1 394 907	1 406 006	586 877	448 000	608 369		913 387	783 494	729 834
Infrastructure - Water		440 816	877 029	331 624	271 582	271 582		266 142	242 393	267 093
Infrastructure - Sanitation				(5 482)	181 054	181 054		177 428	161 595	178 062
Infrastructure - Other		1 562 957	424 046	1 438 150	10 000	10 000		39 800	34 000	50 625
Infrastructure		4 105 511	3 689 493	3 013 928	1 163 436	1 428 998	-	3 731 461	2 271 106	2 637 612
Community		293 500	187 199	174 427	256 771	353 184		85 372	99 139	117 865
Heritage assets			3 195							
Investment properties										
Other assets	6	(382 612)	497 144	767 468	649 119	649 133		1 422 589	2 772 348	2 074 738
Agricultural assets				11 472						
Biological assets			9 874	702						
Intangibles			82 603	54 399						
Total Capital Expenditure	4									
Infrastructure - Road Transport		1 719 016	1 769 341	1 348 287	1 439 941	1 545 134	1 041 074	2 334 704	2 709 488	2 763 085
Infrastructure - Electricity		1 711 820	1 981 756	1 429 753	1 393 330	1 939 396	1 227 708	1 328 178	1 297 011	1 144 052
Infrastructure - Water		1 020 283	908 793	821 074	441 982	441 982	78 357	477 004	423 670	457 470
Infrastructure - Sanitation		-	-	(15 379)	294 054	294 654	-	318 003	282 446	304 980
Infrastructure - Other		2 209 519	1 816 810	3 172 504	108 676	108 676	3 753 234	73 780	66 300	78 625
Infrastructure		6 660 638	6 476 700	6 756 239	3 678 583	4 329 842	6 100 373	4 531 668	4 778 915	4 748 213
Community		659 714	507 576	356 499	1 414 471	1 475 784	389 550	188 929	242 347	258 383
Heritage assets		-	3 195	-	-	-	23 902	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	458 368	1 850 107	1 686 629	4 450 527	4 099 944	671 809	3 868 824	4 429 469	3 951 931
Agricultural assets		-	-	20 198	-	-	-	-	-	-
Biological assets		-	9 874	1 212	-	-	1 879	-	-	-
Intangibles		-	82 603	120 886	-	-	99 445	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset Class		7 778 719	8 930 055	8 941 663	9 543 581	9 905 570	7 286 958	8 589 421	9 450 731	8 958 526
ASSET REGISTER SUMMARY - PPE (WDV)										
Infrastructure - Road Transport	5	1 719 016	3 510 868	1 348 287	6 099 727	6 171 915		7 599 168	8 231 145	8 551 738
Infrastructure - Electricity		9 249 549	11 745 390	1 429 753	8 976 789	8 976 789		9 533 350	10 095 818	10 640 992
Infrastructure - Water		2 187 985	5 783 553	821 074	5 723 693	5 723 693		6 078 562	6 437 198	6 784 806
Infrastructure - Sanitation		3 925	2 865 009	(15 379)						
Infrastructure - Other		9 175 533	8 438 137	57 525 383	2 028 852	2 028 852		2 154 641	2 281 765	2 404 980
Infrastructure		22 336 008	32 342 957	61 109 118	22 829 061	22 901 250	-	25 365 720	27 045 925	28 382 516
Community		2 526 043	2 414 661	356 499	1 316 411	1 298 836		1 398 028	1 480 512	1 560 459
Heritage assets		574 978	583 154		131 592	131 592		139 750	147 996	155 987
Investment properties		1 013 179	1 015 414		1 017 446	1 016 407		1 079 424	1 143 110	1 204 837
Other assets	6	22 541 115	20 374 539	1 686 629	41 528 461	41 497 442		44 116 401	46 786 963	48 859 308
Agricultural assets				20 198				27 212	28 817	30 373
Biological assets		15 246	23 742	1 212		25 623				
Intangibles		622 068	760 937	120 886	1 186 212	1 249 935		1 327 431	1 405 749	1 481 660
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		49 628 637	57 515 404	63 294 542	68 009 182	68 121 083	-	73 453 965	78 039 072	81 675 142
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment	3	2 124 347	2 391 018	2 794 082	3 567 343	3 567 343		3 983 224	4 401 329	4 882 522
Repairs and Maintenance by Asset Class		2 483 465	3 440 695	3 647 137	4 780 352	4 780 352	2 783 039	4 354 709	4 616 637	4 944 386
Infrastructure - Road Transport		688 376	738 700		920 782	920 782		961 126	1 023 782	1 087 706
Infrastructure - Electricity		367 407	612 270		6					

Gauteng: City Of Tshwane(TSH) - REVIEW - Table A9 Asset Management for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Description R thousands	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
CAPITAL EXPENDITURE										
Total New Assets	1	2 029 959	2 022 440	2 015 879	2 981 128	2 981 128	1 704 305	2 658 391	2 539 764	2 511 828
Infrastructure - Road Transport		1 381 918	1 471 211	1 347 676	1 155 536	1 155 536	1 096 933	902 147	584 041	760 233
Infrastructure - Electricity		191 232	96 855	100 016	1 126 000	1 126 000	160 242	435 200	653 701	635 945
Infrastructure - Water		49 371	48 644	68 166	68 000	68 000	39 379	156 475	190 673	230 500
Infrastructure - Sanitation		3 919	1 500					30 000	43 773	7 000
Infrastructure - Other		110 505	151 936	258 290	305 950	305 950	167 157	63 050	84 723	66 714
Infrastructure		1 736 945	1 770 146	1 774 148	2 655 486	2 655 486	1 463 711	1 586 872	1 556 910	1 700 392
Community		251 568	149 405	175 430	195 400	195 400	143 203	193 812	199 000	196 936
Heritage assets										
Investment properties		(1 832)		8 937	64 259	64 259	56 537	575 000	633 000	561 000
Other assets	6	43 278	102 889	32 364	15 784	15 784	19 459	288 707	150 854	53 500
Agricultural assets										
Biological assets										
Intangibles				25 000	50 200	50 200	21 395	14 000		
Total Renewal of Existing Assets	2	2 198 623	2 092 478	1 952 715	1 484 080	1 484 080	1 463 123	1 201 893	1 284 171	1 894 453
Infrastructure - Road Transport		132 388	31 808	63 502	15 473	15 473	1 088	249 229	236 515	287 453
Infrastructure - Electricity		229 348	454 213	330 968	302 665	302 665	331 745	35 000	85 951	65 200
Infrastructure - Water		433 799	260 612	402 166	255 500	255 500	370 507	12 000	17 000	42 000
Infrastructure - Sanitation		452 846	124 982	51 202	60 000	60 000	11 675	18 992	28 227	100 000
Infrastructure - Other		47 528	22 423	47 032	110 097	110 097	56 852	39 500	72 800	74 800
Infrastructure		1 295 908	894 038	894 869	743 735	743 735	771 868	354 721	440 493	569 453
Community		268 134	196 714	113 636	55 500	55 500	55 784	81 000	88 178	387 000
Heritage assets										
Investment properties		451 789	873 235	829 300	534 845	534 845	524 708	363 422	375 500	381 000
Other assets	6	181 015	128 491	114 910	150 000	150 000	110 763	402 750	380 000	557 000
Agricultural assets										
Biological assets										
Intangibles		1 777								
Total Capital Expenditure	4									
Infrastructure - Road Transport		1 514 306	1 503 019	1 411 178	1 171 009	1 171 009	1 098 021	1 151 376	820 556	1 047 686
Infrastructure - Electricity		420 580	551 068	430 984	1 428 665	1 428 665	491 988	470 200	739 652	701 145
Infrastructure - Water		483 170	309 256	470 331	323 500	323 500	409 886	168 475	207 673	272 500
Infrastructure - Sanitation		456 765	126 482	51 202	60 000	60 000	11 675	48 992	72 000	107 000
Infrastructure - Other		158 032	174 359	305 322	416 047	416 047	224 009	102 550	157 523	141 514
Infrastructure		3 032 854	2 664 185	2 669 018	3 399 221	3 399 221	2 235 579	1 941 593	1 997 404	2 269 845
Community		519 703	346 119	289 066	250 900	250 900	198 987	274 812	287 178	583 936
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		449 957	873 235	838 237	599 104	599 104	581 245	938 422	1 008 500	942 000
Other assets	6	224 293	231 379	147 274	165 784	165 784	130 222	691 457	530 854	610 500
Agricultural assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		1 777	-	25 000	50 200	50 200	21 395	14 000	-	-
TOTAL CAPITAL EXPENDITURE - Asset Class		4 228 583	4 114 918	3 968 594	4 465 209	4 465 209	3 167 429	3 860 284	3 823 936	4 406 281
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport		1 514 306	1 503 019	1 411 178	9 021 097	9 021 097		1 151 376	820 556	1 047 686
Infrastructure - Electricity		420 580	551 068	430 984	5 841 379	5 841 379		470 200	739 652	701 145
Infrastructure - Water		483 170	309 256	470 331	5 775 094	5 775 094		168 475	207 673	272 500
Infrastructure - Sanitation		456 765	126 482	51 202	247 756	247 756		48 992	72 000	107 000
Infrastructure - Other		158 032	174 359	305 322	8 275 540	8 275 540		102 550	157 523	141 514
Infrastructure		3 032 854	2 664 185	2 669 018	29 160 865	29 160 865	-	1 941 593	1 997 404	2 269 845
Community		519 703	346 119	289 066	3 469 992	3 469 992		274 812	287 178	583 936
Heritage assets		-	-	-	3 610 708	3 610 708				
Investment properties		449 957	873 235	838 237	932 302	932 302		938 422	1 008 500	942 000
Other assets	6	224 293	231 379	147 274	3 236 625	3 236 625		691 457	530 854	610 500
Agricultural assets		-	-	-	16 275	16 275				
Biological assets		-	-	-	153 871	153 871				
Intangibles		1 777	-	25 000	153 871	153 871		14 000	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		4 228 583	4 114 918	3 968 594	40 580 639	40 580 639	-	3 860 284	3 823 936	4 406 281
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment		1 256 760	1 507 837	1 437 059	1 258 208	1 512 927		1 961 302	2 106 141	2 225 084
Repairs and Maintenance by Asset Class	3	1 302 647	1 488 778	1 518 031	1 477 248	1 477 248	1 111 524	-	-	-
Infrastructure - Road Transport		118 181	150 252	125 441	131 316	131 316	92 604			
Infrastructure - Electricity		416 349	352 956	500 060	365 514	365 514	305 917			
Infrastructure - Water		54 603	84 067	152 796	207 798	207 798	184 446			

Kwazulu-Natal: eThekwi(ETH) - REVIEW - Table A9 Asset Management for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
CAPITAL EXPENDITURE										
Total New Assets	1	2 570 040	2 986 172	3 135 125	3 388 083	3 470 996	2 099 534	4 023 079	3 744 953	4 071 800
Infrastructure - Road Transport		205 714	76 463	196 539	192 268	218 352	263 899	187 084	199 533	276 654
Infrastructure - Electricity		282 467	196 261	404 509	417 100	417 100	228 222	621 251	86 737	121 019
Infrastructure - Water		555 131	607 261	395 105	587 698	514 971	346 495	589 605	436 570	207 302
Infrastructure - Sanitation		788 710	565 240	481 652	290 649	290 904	89 401	455 854	397 257	406 216
Infrastructure - Other		295 425	1 134 609	1 333 062	801 668	792 368	549 508	1 541 631	1 533 116	1 835 062
Infrastructure		2 127 446	2 579 834	2 810 867	2 289 383	2 233 695	1 477 525	3 395 425	2 653 213	2 846 253
Community		36 633	75 282	44 896	263 910	239 715	49 330	254 841	467 840	295 825
Heritage assets		5 073								
Investment properties										
Other assets	6	396 394	327 599	264 086	794 409	935 916	566 018	332 432	595 364	909 462
Agricultural assets							177	1 000		500
Biological assets								177		
Intangibles		4 493	3 457	15 276	40 204	60 670	6 661	40 204	28 536	19 760
Total Renewal of Existing Assets	2	1 631 582	1 730 332	1 767 799	3 336 984	3 222 736	3 967 183	3 317 005	3 480 092	3 678 524
Infrastructure - Road Transport		791 438	784 028	447 904	497 520	498 720	679 348	945 939	951 583	922 109
Infrastructure - Electricity		127 129	281 426	103 098	181 214	181 214	430 243	122 650	664 637	684 245
Infrastructure - Water		96 665	195 731	144 247	146 476	146 476	219 460	115 755	286 693	551 601
Infrastructure - Sanitation		27 540	14 660	21 368	317 102	317 102	554 057	142 791	224 400	266 818
Infrastructure - Other		158 785	40 106	424 284	1 584 812	1 500 506	1 597 123	998 403	525 761	369 545
Infrastructure		1 201 557	1 315 951	1 140 901	2 727 124	2 644 018	3 480 231	2 325 539	2 653 074	2 794 318
Community		55 148	114 817	125 195	165 696	165 889	129 603	420 458	500 528	462 314
Heritage assets		3 199								
Investment properties										
Other assets	6	370 396	247 295	470 183	411 868	380 533	351 519	538 712	316 490	395 500
Agricultural assets										
Biological assets										
Intangibles		1 282	52 269	31 520	32 296	32 296	5 830	32 296	10 000	26 392
Total Capital Expenditure	4									
Infrastructure - Road Transport		997 152	860 491	644 443	689 788	717 072	943 247	1 133 023	1 151 116	1 198 763
Infrastructure - Electricity		409 596	477 687	507 607	598 314	598 314	658 465	743 901	751 374	805 264
Infrastructure - Water		651 796	802 992	539 352	734 174	661 447	565 955	705 360	723 263	758 903
Infrastructure - Sanitation		816 250	579 900	503 020	607 751	608 006	643 458	598 645	621 657	673 034
Infrastructure - Other		454 210	1 174 715	1 757 346	2 386 480	2 292 874	2 146 631	2 540 035	2 058 877	2 204 607
Infrastructure		3 329 004	3 895 785	3 951 768	5 016 507	4 877 713	4 957 756	5 720 964	5 306 287	5 640 571
Community		91 782	190 099	170 091	429 606	405 604	178 933	675 299	968 368	758 139
Heritage assets		8 272	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	766 790	574 894	734 269	1 206 277	1 316 449	917 537	871 144	911 854	1 304 962
Agricultural assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	177	1 000	-	177	-	500
Intangibles		5 775	55 726	46 796	72 500	92 966	12 491	72 500	38 536	46 152
TOTAL CAPITAL EXPENDITURE - Asset Class		4 201 622	4 716 504	4 902 924	6 725 067	6 693 732	6 066 717	7 340 084	7 225 045	7 750 324
ASSET REGISTER SUMMARY - PPE (WDV)										
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport		8 431 653	18 730 242	19 498 732	5 243 230	5 270 514		6 402 515	7 200 227	7 974 035
Infrastructure - Electricity		4 458 675	4 731 870	4 568 078	7 403 662	7 403 662		8 432 729	9 339 366	10 323 192
Infrastructure - Water		1 860 116	1 907 032	1 633 634	9 259 882	9 187 155		9 865 235	10 704 647	11 583 390
Infrastructure - Sanitation		2 194 166	1 856 993	1 668 263	5 770 036	5 770 291		6 234 196	6 858 850	7 563 755
Infrastructure - Other		8 525 444	283 170	937 078	7 520 594	7 426 988		6 007 021	5 859 322	6 322 207
Infrastructure		25 470 054	27 509 307	28 305 785	35 197 404	35 058 610	-	36 941 696	39 962 412	43 766 579
Community		4 064 935	3 949 504	3 846 560	4 553 521	4 529 519		8 318 525	10 154 778	11 873 014
Heritage assets		13 084	13 486	13 486	11 258	11 258		11 258	11 258	11 258
Investment properties		328 723	314 901	314 901	309 929	309 929		1 160 509	1 235 103	1 331 259
Other assets	6	8 578 537	9 344 707	11 630 116	9 328 758	9 438 930		7 007 937	7 142 753	6 911 205
Agricultural assets					823					
Biological assets										
Intangibles		770 655	855 475	896 871	864 070	884 536		965 785	970 963	1 028 467
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		39 225 988	41 987 380	45 007 719	50 264 940	50 233 605	-	54 405 710	59 477 267	64 921 782
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment	3	1 740 969	1 938 879	1 972 414	1 976 669	1 964 233		2 080 882	2 178 020	2 332 789
Repairs and Maintenance by Asset Class		2 483 448	3 010 050	2 892 428	3 527 696</					

Western Cape: Cape Town(CPT) - REVIEW - Table A9 Asset Management for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
CAPITAL EXPENDITURE										
Total New Assets	1	2 401 153	2 887 105	3 042 344	3 598 929	3 474 969	3 004 200	3 788 493	3 244 201	3 307 630
Infrastructure - Road Transport		666 729	561 249	627 204	820 980	854 140	733 255	1 090 466	700 275	790 688
Infrastructure - Electricity		541 825	402 632	469 845	635 891	549 815	501 148	558 956	582 891	560 716
Infrastructure - Water		156 526	162 697	155 591	311 421	284 503	218 922	518 930	466 655	559 762
Infrastructure - Sanitation		166 271	145 469	239 743	261 175	229 416	174 135	124 311	217 490	237 063
Infrastructure - Other		144 110	309 234	287 035	359 149	215 949	148 159	566 685	653 797	559 999
Infrastructure		1 675 461	1 581 281	1 779 417	2 388 616	2 133 822	1 775 619	2 859 349	2 621 108	2 708 228
Community		60 134	76 584	112 943	96 810	88 886	67 962	168 499	98 951	55 396
Heritage assets		204								
Investment properties		58 101	416 784	53 319	650	81	1 521			
Other assets	6	607 252	812 456	1 096 170	1 112 853	1 251 679	1 158 598	758 646	521 143	541 006
Agricultural assets										
Biological assets										
Intangibles				495		500	500	2 000	3 000	3 000
Total Renewal of Existing Assets	2	2 143 740	2 451 835	2 832 647	3 175 327	3 296 386	2 961 467	3 234 710	3 479 897	3 699 593
Infrastructure - Road Transport		217 144	300 314	489 555	589 080	651 318	573 368	528 180	537 145	501 803
Infrastructure - Electricity		371 397	388 188	466 391	664 046	604 581	544 715	556 919	619 473	976 660
Infrastructure - Water		225 244	306 727	405 674	286 167	411 087	372 485	382 537	505 500	547 000
Infrastructure - Sanitation		224 087	333 040	449 292	547 702	492 151	465 945	570 635	804 813	700 950
Infrastructure - Other		116 753	72 318	197 802	145 460	164 780	149 007	166 857	148 726	123 788
Infrastructure		1 154 626	1 400 587	2 008 714	2 232 454	2 323 917	2 105 521	2 205 129	2 615 657	2 850 201
Community		443 420	498 013	250 433	199 835	223 129	198 511	250 696	192 341	110 795
Heritage assets		500	514	6 547	47 208	40 429	38 955	7 450	1 800	1 800
Investment properties		1 716	1 127	2 400	52 850					
Other assets	6	543 478	551 596	564 555	637 730	704 461	614 869	739 179	661 149	727 846
Agricultural assets										
Biological assets										
Intangibles					5 250	4 450	3 611	32 256	8 950	8 950
Total Capital Expenditure	4									
Infrastructure - Road Transport		883 874	861 563	1 116 759	1 410 059	1 505 458	1 306 623	1 618 647	1 237 420	1 292 491
Infrastructure - Electricity		913 221	790 819	936 235	1 299 937	1 154 396	1 045 863	1 115 875	1 202 364	1 537 376
Infrastructure - Water		381 771	469 424	561 265	597 988	695 590	591 407	901 467	972 155	1 106 762
Infrastructure - Sanitation		390 358	478 510	689 035	808 877	721 566	640 080	694 946	1 022 304	938 013
Infrastructure - Other		260 863	381 552	484 837	504 609	380 729	297 166	733 543	802 523	683 787
Infrastructure		2 830 087	2 981 867	3 788 131	4 621 070	4 457 739	3 881 140	5 064 478	5 236 764	5 558 429
Community		503 555	574 597	363 376	296 645	312 016	266 473	419 195	291 292	166 192
Heritage assets		705	514	6 547	47 208	40 429	38 955	7 450	1 800	1 800
Investment properties		59 817	417 911	55 719	53 500	81	1 521	-	-	-
Other assets	6	1 150 730	1 364 052	1 660 724	1 750 583	1 956 140	1 773 467	1 497 825	1 182 292	1 268 852
Agricultural assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	495	5 250	4 950	4 111	34 256	11 950	11 950
TOTAL CAPITAL EXPENDITURE - Asset Class		4 544 892	5 338 941	5 874 991	6 774 256	6 771 355	5 965 668	7 023 203	6 724 098	7 007 223
ASSET REGISTER SUMMARY - PPE (WDV)										
Infrastructure - Road Transport	5	5 840 774	6 456 811	6 593 135	7 332 818	1 408 128		8 291 004	9 357 256	10 478 682
Infrastructure - Electricity		4 952 762	5 307 861	6 135 311	7 061 779	12 998 172		7 782 781	8 534 412	9 559 571
Infrastructure - Water		1 706 105	1 943 653	2 286 373	2 571 096	6 846 333		3 353 409	3 837 209	4 427 937
Infrastructure - Sanitation		2 096 342	2 182 565	2 629 980	3 203 547	416 094		3 513 076	4 240 844	4 871 748
Infrastructure - Other		4 362 074	6 018 592	7 165 604	7 638 823	3 049 812		7 824 768	8 344 859	8 748 952
Infrastructure		18 958 057	21 909 482	24 810 404	27 808 064	24 718 539	-	30 765 037	34 314 580	38 086 890
Community		5 349 570	4 958 602	6 617 867	4 129 831	8 054 864		5 876 243	5 867 068	5 738 382
Heritage assets		9 111	9 062	9 049	9 062	953 996		61 739	63 449	65 159
Investment properties		189 134	589 382	588 191	589 382	88 862		1 018 167	990 579	987 374
Other assets	6	6 405 938	6 838 478	6 027 848	10 036 990	7 826 650		7 851 408	8 080 247	8 360 793
Agricultural assets										
Biological assets										
Intangibles					728 391	704 087	629 162	708 383	1 629 976	539 540
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		31 640 202	35 009 093	39 682 521	43 281 711	43 272 887	-	46 112 134	49 730 227	53 535 314
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment	3	1 807 382	1 941 951	2 148 102	2 347 797	2 464 404		3 277 476	2 772 072	2 854 369
Repairs and Maintenance by Asset Class		2 911 616	3 010 613	3 339 414	3 812 039	3 7				